

DRAFT



STRATEGIC PLAN



**An Overall Approach to Achieving
the Vision of the City of Gaithersburg**

JANUARY 2002

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January, 2002

Dear Citizen:

Gaithersburg is a City with vision. The following document is our Year 2002 Strategic Plan. Strategic Planning is a way for us to focus our resources on improving the City's livability in specific areas that will most help us achieve Gaithersburg's vision.

On an annual basis, the City refines its Vision, Mission Statement, Guiding Principles, and Strategic Directions. Our strategic planning and budgeting process are linked to assure that the City's budget reflects the City's strategic priorities. We believe Gaithersburg is a great place to live, work, learn and play, and we want to continue to improve Gaithersburg's livability in these areas.

Gaithersburg cannot be a great City without the involvement of its residents and businesses. It is through partnerships that we can accomplish the most and build the community we all truly want. Gaithersburg is lucky to have many involved residents, businesses and nonprofit groups that really care about the City and want to make it a better place. Gaithersburg is a City where CHARACTER COUNTS!

We hope you find the Strategic Plan very informative. If you would like to get involved or if you have any questions or suggestions regarding our strategic plan, please give us a call at 301-258-6310.

Sincerely,

Sidney A. Katz
Mayor

David B. Humpton
City Manager

STRATEGIC PLAN COMPONENTS

VISION STATEMENT:	Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.
MISSION STATEMENT:	Description of why and/or what the City government exists to do.
GUIDING PRINCIPLES:	Description of the manner in which the City government will conduct business, pursue the vision, and fulfill its mission.
STRATEGIC DIRECTIONS:	Broad areas of emphasis that focus the City's resources and actions for a period of time; goals that will move the City closer to achieving the vision.
GOALS:	Specific actions that will help to implement a strategic direction.
ACTION PLANS:	Detailed plans for achieving a specific goal.
CRITICAL MEASURES:	Specific data providing objective verification that strategic directions are being achieved.

VISION

Gaithersburg will set the standard for other cities as a “special” place where people want to live, work, learn, and play.

Gaithersburg will be a City that:

- Lives by the Six Pillars of CHARACTER COUNTS! (trustworthiness, respect, responsibility, fairness, caring and citizenship).
- Has retained the best qualities of a small town and respects its heritage while embracing the opportunities that new technologies provide.
- Has involved and supportive citizens and businesses reflecting the diversity of the community.
- Has a fiscally conservative, proactive government.
- Has safe, highly liveable neighborhoods with a variety of housing types and styles served by diverse transportation options.
- Has a desirable business environment and diverse employment options.
- Has excellent learning opportunities that meet the needs of the community.
- Has attractive and beautifully maintained parks and public places.
- Has many leisure time activities that meet the needs of the community.
- Has a high quality, family-friendly environment for people of all ages and cultures.
- Has citizens with a strong sense of community and individual responsibility.
- Has a natural environment that is protected, respected, and enhanced.
- Has strong partnerships to meet the needs of the community.
- Has a community that encourages individual health and wellness.

MISSION

The Gaithersburg City government exists to provide quality, cost effective, priority community services for its citizens. We are a CHARACTER COUNTS! City that serves as a catalyst for the involvement of residents, businesses, and organizations to ensure that Gaithersburg is a great place to live, work, learn, and play.



GUIDING PRINCIPLES

We are guided by the Six Pillars of CHARACTER COUNTS! as demonstrated by:

CUSTOMER FOCUS

We actively pursue the identification of citizen needs through citizen involvement to provide effective service to our community with efficiency, accountability, and a caring attitude.

OPEN COMMUNICATION

We promote honest, open communication and easy access to information.

CREATIVITY

We strive to improve the quality and efficiency of City services through creative approaches and new innovative, cost effective technologies.

FISCAL RESPONSIBILITY

We provide quality services, of the best value, to effectively meet the needs of our community while maintaining a pay-as-you-go philosophy.

COOPERATION

We promote a spirit of fairness, trustworthiness, respect and teamwork among our elected officials, City employees, residential and business communities, neighboring jurisdictions, and other governmental agencies.

COMMITMENT OF EXCELLENCE

We strive to achieve excellence in all we do.

CONTINUOUS IMPROVEMENT

We advocate good citizenship and support the freedom to actively pursue suggestions, ideas, and creative approaches, leading to continuous improvement in everything we do.

STRATEGIC DIRECTIONS

(Overview)

- Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social and civic needs.
- Implement traffic and transportation management strategies to improve the safety, structure and function of streets, transit, bikeways and sidewalks within the City.
- Actively pursue Olde Towne Blueprint.
- Maintain and enhance priority City services.
- Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).
- Maintain support of neighborhood Community Policing programs.
- Implement programs to enhance delivery of services that address the needs of the City's culturally diverse population.
- Implement the Master Plan for Parks, Recreation, Cultural and Leisure Activities.
- Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).
- Actively pursue economic development programs and strategies.
- Continue communication activities and implement programs that promote citizen involvement.
- ~~Create and implement a comprehensive cultural arts plan (facilities and programs).~~

Strategic Direction No. 1

Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social and civic needs

Team Leader:

Jennifer Russel

Contributing Members:

Dave Humpton, Fred Felton, and the Urban Design Team

BACKGROUND (Why)

- The City has adopted a Smart Growth Policy as a broad guidance document that relates to many facets of City government. This Strategic Direction is primarily focused on planning, zoning and development issues. The Mayor and City Council have determined that these issues are paramount in maintaining and establishing the high quality of life the City enjoys.
- Many residents and businesses of the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives.
- It is essential that the City's remaining vacant land be developed in a high quality manner.

APPROACH (How)

General Philosophy

- The impact on transportation, schools, and other public facilities must be considered when approving new development and redevelopments.
- The Urban Design team, within the Planning and Code Administration, is the primary group responsible for carrying out actions related to this Strategic Direction.
- The City will expand its current methods of gathering information from its residents and businesses in order to provide more useable baseline data.
- Public participation should be all-inclusive by involving all of the major interest groups in the City.

- The City will work closely with the State of Maryland, Montgomery County, the Board of Education, and the State Highway Administration in a partnership to address transportation, open space, and school capacity issues.
- Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools.
- Utilize creative tools for presenting proposed ideas so that citizens, staff, and appointed/elected officials can easily envision the existing and future state of the City.
- Address broad areas of concern such as: future fiscal health of the City; future housing mix and demographic makeup of the City; future of the City's transportation network; and quality of life issues (i.e., health of aging neighborhoods and businesses).

GOALS (When)

FY 2002 and Beyond

Master Plan Update:

- a. Seek feedback from the general public regarding the City's vision in preparation for the Master Plan update. *Completed. Two public visioning meetings were held in the fall of 2001 to obtain important data from citizens to assist in the preparation of the Master Plan update.*
- b. Complete technical updates of the existing map designations in the six current planning neighborhoods. *In progress. Each member of the Urban Design Team has been assigned a number of map designations to review.*
- c. Invite the Montgomery County Planning Board, the Board of Education, and the State Highway Administration to attend work sessions to discuss Master Plan update.
- d. Identify appropriate themes for Master Plan that will guide the land use decisions.
- e. Identify appropriate parcels to be designated as special study areas for detailed review during the Master Plan process.

Other Significant Planning and Zoning Initiatives:

- a. Consider proposed amendments to the City's Sign Ordinance. *Staff needs guidance from Mayor and City Council on the amortization issue.*
- b. Develop Smart Growth Project Designation Matrix and Design Manual.

- c. Adopt Thoroughfare Design Code. *Will be ready for public hearing in early summer of 2002.*
- d. Rezone appropriate properties along the Frederick Avenue Corridor to the newly created Corridor Development Zone. *Completed. Ninety properties rezoned.*
- e. Pursue annexation of appropriate parcels. *Annexation of EZ Storage site on South Frederick Avenue and the 4.19 acre Crown parcel recently acquired by the City are pending. The South Frederick Avenue Casey annexation is on hold due to issues with the property owner.*
- f. Amend zoning ordinance to allow the Mayor and City Council to defer approval of residential development while the Master Plan is updated. *Completed. Enabling legislation adopted on January 7, 2002.*
- g. Implement residential approval deferment. *Resolution scheduled for adoption on January 22, 2002.*
- h. Consider appointing an Alternate Planning Commissioner or amending the zoning ordinance to eliminate this position.
- i. Consider text amendment to address citizen concerns with accessory structures.
- j. Redesign public hearing notices to make them more informative for citizens not familiar with the development process.

FY 2003 and beyond

Master Plan Update:

- a. Complete updates and formally amend Master Plan.
- b. Publish and distribute revised Master Plan.

Other Significant Planning and Zoning Initiatives:

- a. Continue to pursue appropriate annexations.

CRITICAL MEASURES

- Level of citizen involvement in the Master Plan process. *Twenty-five people attended the September 25, 2001 Visioning Meeting. Thirty-five people attended the October 9, 2001 Visioning Meeting.*
- Number of properties redeveloped along the Frederick Avenue Corridor. *Redevelopments have been approved for Maryland Carpet and Tile, Kentucky Fried Chicken, and Yi's Interior.*

- Level of citizen satisfaction with the City's land use policies as identified by a survey.

Strategic Direction No. 2

Implement traffic and transportation management strategies to improve the safety, structure and function of streets, transit, bikeways and sidewalks within the City.

Team Leader: Richard Elliott and Eric Soter

Contributing Members: Ollie Mumpower, Mary Ann Viverette, Fred Felton.

BACKGROUND (Why)

- C The City is committed to safe and convenient roads, sidewalks, parking areas and bikeways.
- C One of the most common concerns raised by City residents is managing traffic in residential neighborhoods.
- C The City recognizes that a comprehensive approach to traffic management must include engineering, education, and enforcement.
- C The City's proximity within the I-270 Corridor creates both opportunities and constraints on our road network, and a regional approach to traffic mitigation is essential.
- C The Transportation Element of the Master Plan recommends eliminating gaps in the pedestrian and bicycle network, and encouraging the use of transit facilities to reduce traffic congestion, conserve energy, and maintain air quality goals.
- C The City's concern for pedestrian safety creates a need for new and innovative design standards that can provide both identity and improvement to pedestrian safety.

APPROACH (How)

General Philosophy

- C Work with homeowner associations and other community organizations to identify specific areas of concern.
- C Implement traffic calming measures in existing communities where appropriate.
- C Ensure that traffic calming measures are considered in new developments through the development review process.

- C Utilize speed and traffic studies to assist in determining where speed enforcement would be effective.
- C Aggressive enforcement of parking ordinances and traffic laws to address hazardous situations and community concerns.
- C Encourage state and county officials to fund transit and traffic improvements which will decrease congestion.
- C Maximize the location and utilization of parking through site plan review and by permitting parking on existing streets where appropriate.
- C Coordinate with Maryland Department of Transportation and Montgomery County on road projects making sure that all new state and county roads in Gaithersburg contain appropriate design features.
- C Promote Smart Growth through the implementation of the Bikeways and Pedestrian Master Plan as well as the transit components of the Transportation Master Plan.
- C Integrate bicycle and pedestrian design elements into road design and traffic calming measures.

GOALS (When)

FY 2002

- a. Continue aggressive enforcement of traffic laws within City neighborhoods. *This is an ongoing effort.*
- b. Continue to rotate “speed boards” every monthly to assist in educating the public, and conduct before and after speed studies to monitor their effectiveness. *This is an ongoing effort.*
- c. Conduct speed studies in residential neighborhoods as requested to identify problem areas where traffic calming and increased enforcement is appropriate. *During the first six months of FY’02, traffic studies were completed in the following neighborhoods: Montgomery Meadows, West Riding, East Deer Park, and the Lakelands.*
- d. Develop Bicycle Parking Code Requirements for new development. *Staff regularly imposes this requirement during the site plan review process. Staff is working with the BPAC to develop a text amendment to formalize this requirement. It is anticipated that this will be scheduled for public hearing in the summer of 2002.*
- e. Continue to install traffic calming measures in existing communities as necessary.
- f. Continue to implement goals stated within the Bicycle and Pedestrian Master Plan. *The Bicycle and Pedestrian Advisory Committee attended a work session with the Mayor and City Council in the fall of 2001 to discuss priority improvement areas.*

- g. Continue educational programs, with the help of the Gaithersburg Police Department and GBPAC, which promote traffic safety. *Staff is currently working on a segment to air on the cable channel concerning traffic circles.*
- h. Develop outreach methods to educate the public about transit issues. *A Transit Symposium and a Transportation Expo were held in the fall of 2001.*
- i. Continue installing City bus shelters at appropriate high-traffic bus stops, and enter into an agreement with a service provider to install and maintain City bus shelters in exchange for advertising rights.
- j. Continue to coordinate with elected officials and representatives of the State Highway Administration on major road projects to improve the connectivity, traffic circulation, and pedestrian/biker access. These projects include the widening of Route 28, Route 117 improvements, and the proposed Watkins Mill Road Interchange. *The projects outlined above have received appropriate levels of state funding in the proposed FY'03 Consolidated Transportation Plan.*
- k. Participate in the regional "Bike to Work Day" sponsored by the Washington Council of Governments each spring to promote alternate modes of travel.
- l. Continue negotiating with County officials on the funding mechanism for the proposed Greater Shady Grove Transportation Management District.
- m. Consider doubling the speeding fines in school zones on City streets.

FY 2003 and beyond

- a. Continue aggressive enforcement of traffic laws within City neighborhoods.
- b. Continue installing traffic calming measures as appropriate in City neighborhoods.
- c. Continue to implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan.
- d. Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue & North Summit Avenue.
- e. Produce a bicycle pocket map that can be used by the public.
- f. Lobby state and county officials to move forward with the light rail option for the Corridor City's Transit-way.
- g. Continue to urge state and county officials to move forward with the Inter County Connector.

CRITICAL MEASURES

- Number of speed studies completed.
 - 24 neighborhood studies completed in FY'99
 - 36 neighborhood studies completed in FY'00
 - 44 neighborhood studies completed for FY'01
 - 65 neighborhood traffic studies are projected for FY'02
- Number of citations for traffic violations.
 - 5,017 issued in Calendar 1999
 - 5,994 issued in Calendar 2000
 - 9,367 issued in Calendar 2001
- Average reduction of speed after a traffic calming measure has been implemented.

	Before Calming	After Calming
East Deer Park Drive	42-45MPH	28-30 MPH
Little Quarry Road	34-36	24-27
Suffield Drive	34-36	24-26

- Number of new sidewalks and bike paths.
 - Longdraft Road between Sioux Lane and MD 124
 - MD 117 between Firstfield Road and Longdraft Road
 - Bike path from Sam Eig Highway to Story Drive
 - MD 124 (northside) between Firstfield Road and new Park-and-Ride Lot
 - MD 117 between I-270 and Bureau Drive (sidewalk north-side, hiker-biker trail south-side)

Strategic Direction No. 3

Actively pursue Olde Towne Blueprint.

Team Leader: Tony Tomasello

Contributing Members: Dave Humpton, Jennifer Russel, Bob Peeler, Jim Arnoult, Ollie Mumpower, Wayne Appenzeller, Louise Kauffmann, Cindy Hines, and the Olde Towne Advisory Committee.

BACKGROUND (Why)

- The original mercantile district was at a critical economic crossroads in 1995.
- Business leaders sought momentum to jump-start Olde Towne's business environment.
- 1995 Urban Design Charrette produced a vision and plan for Olde Towne.
- Plan seeks to retain best qualities of a small town, yet creates the critical mass necessary to sustain a robust business environment.

APPROACH (How)

General Philosophy

- Encourage cooperative approach between business, residential communities, developers and elected officials.
- Development should include mix of uses to create seven days a week activity with balanced mix of commercial and residential uses.
- Establish Olde Towne as the civic, social, and cultural heart of Gaithersburg and create a center focus for the entire City.
- Compete effectively with other commercial retail centers in and around Gaithersburg.
- Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee.
- Encourage facade renovation/redevelopment using CDBG funds.
- Promote construction of additional residential units and in-fill development in Olde Towne.
- Revitalization activities should be in substantial conformance with 25-year plan.

GOALS (When)

FY 2002

- a. Complete undergrounding of utilities along South Summit Avenue. *The project is now nearing completion. Installation of brick sidewalks and crosswalks complete; new street lighting installed; most existing overhead utilities removed.*
- b. Work with Department of Public Works, State Highway Administration and CSX to commence construction of West Diamond Avenue/Olde Towne Avenue in summer 2002.
- c. Explore funding and risk-management issues associated with the parking garage.
- d. Install bicycle lockers in proximity to parking garage and MARC station. Initiate pilot rental program.
- e. Work with Department of Public Works to complete parking lot lighting upgrades at Fire Museum and behind Summit Station. *The Mayor and City Council approved a resolution for upgraded lighting in Lot 5 in January of 2002. It is anticipated that the project will be completed in the spring of 2002.*
- f. Continue to work with volunteers on the opening of the Fire Museum.
- g. Determine Feasibility of Clock Tower Project. *Funds for this project remain in the Capital Improvements Plan. The Mayor and Council are holding a work session to discuss this project in January 2002. The City has asked the District 17 Delegation to introduce a bond bill to assist with the funding of this project.*
- h. Work with the developer of the Oaks at Olde Towne project to complete construction. *Project to be completed in 2002.*
- i. Continue to work with DANAC on options for the Summit Avenue restaurant site.

FY 2003 and Beyond

- a. Work with State Highway Administration on development of I-270 Exit 10/Park & Ride project. *Engineering and Right of Way funding is in the current State CTP with project construction proposed for 2002-2003. Scheduled to begin in mid-2002.*
- b. Construct "History Park" between the freight shed and the train station (dependent upon Smart Growth Transit Grant funding).
- c. Develop options to be discussed by the Mayor and Council for the property that will remain on the current commuter lot ("Y" site) and the Schultze property after the extension of West Diamond Avenue.
- d. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District (dependent upon Smart Growth Transit Grant

funding).

- e. Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School in conformance with the Olde Towne Plan. *Project has been deferred by MCPS. Continue to monitor.*

CRITICAL MEASURES

- Change in average apartment rental rates in Olde Towne

<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>	<u>1997</u>
1BR \$731/mo	1BR \$669/mo.	1BR - \$576/mo.	1BR - \$548/mo.	1BR - \$532/mo.
2BR \$846/mo	2 BR \$761/mo.	2BR - \$674/mo.	2BR - \$625/mo.	2BR - \$604/mo.
3BR \$1,057/mo	3 BR \$1,001/ mo.	3BR - \$947/mo.	3BR - \$793/mo.	3BR - \$740/mo.

Rental rates again posted solid gains in 2000. The gap between rental rates in Olde Towne and rates in other parts of the city has closed considerably in the last few years."

"2001 showed strong increases once again. We are hopeful that the past several years of consistent gains will make some functionally obsolete or poorly maintained complexes attractive as redevelopment projects."

- Retail and office leasing rates and vacancy trends.

"Class A office space (DANAC I) continues to be fully leased and the remaining inventory, which is mainly smaller Class B, should begin to benefit from ongoing capital improvements in Olde Towne in the next year or two. Retail vacancy continues to be very low; the addition of some retail space inventory at DANAC II will be monitored closely to determine if higher-priced space will be utilized."

"Retail and office vacancy remains low in Olde Towne. It is important to note however that spaces that had not been leased at this time last year remain substantially vacant and new inventory added in 2001 (Cedar Court retail bays) is mostly in use as office space."

- Development Highlights

Cedar Court Apartments	Completed and substantially leased.
Montgomery College	Business Training Facility at 12 S. Summit Avenue began offering classes January 2002.
Parking Garage	Completed and in operation.
Teen Center	CDBG funded renovation/expansion project completed

fall 2001

Utility Project	Project completion anticipated summer 2002.
Guatemalteca Bakery	Successful start-up business purchased and is renovating commercial building on East Diamond Avenue
10/12 Park Avenue	Project construction completed summer 2001 and facility available for lease.
11 Russell Avenue	Construction project completed spring 2001.

Strategic Direction No. 4

Maintain and enhance priority City services.

Team Leader: David Humpton

Contributing Members: Jim Arnoult, Harold Belton, Michele McGleish, Fred Felton, Jennifer Russel, Barry Smith, Tony Tomasello, and Mary Ann Viverette

BACKGROUND (Why)

- C The other Strategic Directions have focused resources on important new initiatives which cross departments; however, they do not allow us to address the day-to-day delivery of basic services which are necessary or otherwise vital to the customers we serve. As the City continues to grow in population and land area, it is important to plan and budget for the maintenance and enhancement of basic City services on a citywide basis.
- C Basic City services are those services that the City is required to do by law or that the citizens of Gaithersburg have become accustomed to over the years. Our organization structure highlights these basic services.
- C For example, basic services include police protection, street maintenance, beautification, street lighting, snow removal, bulk pickup, recycling, site plan review and building permits issuance and inspections, animal control, facility maintenance, public information, parks and recreation programs; and administrative services such as elections, maintenance of the City Code, human resources, information technology, and finance.

APPROACH (How)

General Philosophy

- C Each department must identify how to maintain and/or enhance the provision of basic City services due to growth in population, land area, or changes in demographics.
- C The ongoing training of staff is essential to improve the delivery of City services.
- C Departments should consider this effort as part of a long-term plan.
- C Evaluate new cost effective equipment and technologies to increase staff efficiency.

- C Encourage staff at all levels to Interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”
- C Departments should regularly review their organizational structure and business practices to improve efficiencies in their operations.
- C Each City staff member should constantly seek ways to perform their jobs more effectively and improve the delivery of City services.
- C Departments should develop contingency and succession plans to ensure basic services are not interrupted if key employees leave the City unexpectedly.

GOALS (When)

FY 2002

- a. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services. *In FY’02 the following new positions were authorized: Fleet Coordinator, Animal Control Officer, Accounting Technician, and a Recreation Supervisor. Additionally, a secretarial position was recently transferred from Planning and Code Administration to Parks, Recreation, & Culture.*
- b. Develop a unified approach to surveying citizens/customers. *A detailed employee survey was recently conducted by the Quality Council.*
- c. Continue to review overall organization of City government to ensure structure is optimal for delivery of services.
- d. Continue to implement major repairs and renovations at City facilities as identified. *The Facilities Maintenance Supervisor monitors all facilities and budgets for repairs and renovations as necessary.*
- e. Increase training opportunities provided by Gaithersburg City College.
- f. Continue to work with county and state officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government. *During the first six months of FY’02, the City has received approximately \$250,000 in various grants. A number of other grants are pending, and the City has asked the District 17 Delegation to introduce a \$400,000 bond bill during the 2002 Legislative Session to assist with the Bell Tower project.*

FY 2003 and beyond

- a. Work with the City of Rockville and Montgomery County on issues associated with tax duplication.
- b. Evaluate the pros and cons of permitting employees to telecommute.
- c. Continue to work with county and state officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government.

CRITICAL MEASURES

- C City population 1998 - 49,474
- C City population 1999 - 49,819
- C City population 2000 - 50,454
- C City population 2001 - 53,972

- C Number of dwelling units 1998 - 19,327
- C Number of dwelling units 1999 - 19,528
- C Number of dwelling units 2000 - 19, 821
- C Number of dwelling units 2001 - 21,281

- C Number of full-time employees FY'99 - 197
- C Number of full-time employees FY'00 - 202
- C Number of full-time employees FY'01 - 204
- C Number of full-time employees FY'02 - 208

Strategic Direction No. 5

Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).

Team Leader: Jennifer Russel

Contributing Members: Greg Ossont, Louise Kauffmann, and Fred Felton

BACKGROUND (Why)

- C City's current housing stock consists of 49.5 percent apartments (*10,516 units*), 28.8 percent townhouses, and 20.5 percent single-family detached units.
- C Current housing mix reflects mid 1980s housing policy to promote home ownership after realization in the late 1970s that 68 percent of all housing in the City was apartments.
- C Many apartments are aging, have been overlooked for conversion, or are in dense areas of the City.
- € Apartment vacancy rate is currently 2-3 percent (down from 4.7 percent in 1999).
- C Without incentives, many multi-family property owners will do little more than meet minimal code requirements.

APPROACH (How)

General Philosophy

- C Aggressive, but reasonable, enforcement of stringent housing code distinguishes City from other jurisdictions.
- C The City's adopted Housing Policy recommends that the City offer a wide range of housing types with an emphasis on single-family detached housing, preferably in a mixed-use setting. Avoid concentrations of like housing types, while retaining the best qualities of a small town.
- C Rejuvenation of City's multi-family housing stock is important.
- C Adaptive reuse should be encouraged, coupled with sensitive displacement of tenants.
- C New housing development and re-development should adhere to the tenets of New Urbanism with aesthetic considerations dependent on the recently adopted urban design

policies within the Master Plan-Smart Growth Policy Document.

GOALS (When)

FY 2002

- a. Continue aggressive enforcement directed at problem properties on South Frederick Avenue and Water Street. *In progress and ongoing.*
- b. Greater emphasis on identified neighborhood enhancement program that includes enhanced number of neighborhood inspections. *Two neighborhood inspections completed thus far in FY'02. It is anticipated that several more will be conducted in cooperation with homeowners associations in the spring of 2002.*
- c. Encourage State Department of Housing and Community Development to develop financial incentives aimed at key residential renovation and redevelopment.
- d. Evaluate the Rental Housing Fee Credit Program on an annual basis as to its efficiency and cost.
- e. Continue to follow-up work from the neighborhood charrettes. *New lighting installed in Bennington.*
- f. Continue implementation of Frederick Avenue charrette recommendations.
- g. Consider modifying Paint Give-Away program to increase participation.
- h. Work with Dewberry and Davis to develop a comprehensive plan for historic district charrette area. *Contract awarded on January 7, 2001.*
- i. Work with purchaser of Quince Orchard Cluster to minimize disruptions to existing tenants during the renovations. *In progress.*
- j. Continue Neighborhood Matching Grant program. *Nineteen grants approved thus far in FY'02.*
- k. Review and reinspect overcrowding complaints received over the last four years to insure current compliance. *In progress.*
- l. Negotiate Memorandum of Understanding with Montgomery County on the administration of Chapter 53-A (Tenant Displacement).
- m. Adopt text amendment to address concerns raised regarding accessory structures. *Draft ordinance will be scheduled for public hearing in March 2002.*

FY 2003 and beyond

- a. Encourage redevelopment of dilapidated multi-family properties within the City with particular emphasis on S. Frederick Avenue properties.

- b. Update multi-family housing complex survey in 2002.
- c. Construct first phase of Historic District Charrette Street Improvement plan.
- d. Amend and adopt new Property Maintenance Code.
- e. Examine and review housing policy in conjunction with City-wide Master Plan update.
- f. Evaluate pros and cons of adopting enhanced standards to building code for building materials and quality of construction. Consider builder licensing and creation of a board of builders oversight.

CRITICAL MEASURES

- Number of conversions and/or upgrades of existing multi-family units.

Lakewood Commons – 168 units renovated.

Park Station Apartments completed.

Chesline Apartments - 22 dilapidated units were demolished during the fall of 2000 and 72 senior units known as the Oaks at Olde Towne under construction.

Cedar Courts – 68 units open.

Quince Orchard Clusters – 850 units – new ownership and currently under renovation.

- Documented property maintenance complaints:

<u>FY '98:</u>	<u>FY'99:</u>	<u>FY'00:</u>	<u>FY'01</u>
344	500	570	608

- Number of historic tax credits –

<u>FY'98:</u>	<u>FY'99:</u>	<u>FY'00:</u>	<u>FY'01:</u>
3	6	0	2

- Number of Matching Grants –

<u>FY'98:</u>	<u>FY'99:</u>	<u>FY'00:</u>	<u>FY'01:</u>
N/A	10	12	12

Percentage of multi-family housing as a percentage of total housing stock:

	<u>January</u>	<u>July</u>	<u>January</u>	<u>July</u>	<u>January</u>	<u>July</u>
Multi-family Housing	<u>1999</u>	<u>1999</u>	<u>2000</u>	<u>2000</u>	<u>2001</u>	<u>2001</u>
	49.2%	50.0%	48.6%	50.3%	49.5%	48.9

Strategic Direction No. 6

Maintain support of neighborhood Community Policing programs.

Team Leader: Mary Ann Viverette

Contributing Members: All members of the Police Department and the Chief's Advisory Council

BACKGROUND (Why)

- C Montgomery County and Gaithersburg Police have concurrent jurisdiction for patrol duties.
- C Gaithersburg delivers the enhanced police services that citizens and businesses are funding.
- C Community Policing is customer-oriented, flexible, and problem-solving in nature. It allows the department to administer conventional law enforcement while also addressing non-criminal quality of life issues.
- C Community Policing is more efficient, proactive, and preventative in nature. It precludes crime from establishing footholds, particularly in sections of the City with concentrated areas of older multi-family rental housing.

APPROACH (How)

General Philosophy

- C Demonstrate that the Gaithersburg Police Department is here to serve the citizens by developing and implementing proactive strategies that improve the quality of life for all people.
- C Preserve the “small town” atmosphere by providing accessible, quality service tempered with courtesy, compassion, understanding and otherwise incorporating the six pillars of CHARACTER COUNTS!
- C Maintain our strong commitment to excellence by providing education and professional training. Fully develop and equip employees to provide effective and responsive service to the community.
- C Fully utilize technological solutions to continuously improve the quality and quantity of police services.

GOALS (When)

FY 2002

- a. Be financially and operationally prepared to convert to the County's 800-megahertz radio system. Funds added to FY 01 –FY 04 CIP. The County expects to switch over to the new radio system in the Fall of 2002.
- b. Continue to develop, monitor, and evaluate programs that enhance relationships with our community such as the GALOP Program, D.A.R.E., Chief's Advisory Council and the Citizen's Police Academy.
- c. Review the need for specialization in the department to include a Crime Prevention/Community Relations Officer and an Investigator. *The investigator position was filled in August 2001 and has resulted in the closure of numerous cases. A Community Relations Officer will be considered in the future.*
- d. Continue to support Recreation-sponsored after-school programs.
- e. Continue training on warrantless arrest, lethal and non-lethal use of force, de-escalation and investigative detention, focusing on liability reduction and the use of the least intrusive means.
- f. Monitor and evaluate the effectiveness of the MDT's, in-car video systems and the six-shift deployment.
- g. Monitor the operations of MCP 6th District personnel to ensure that the City receives its fair share of police services from Montgomery County.
- h. Purchase new H&K rifles and provide enhanced training to one officer on each shift. *Rifles have been purchased and training is under way.*
- i. Evaluate creating a Corporal position for each shift to eliminate the Officer in Charge (OIC) of assignments and provide additional leadership.

FY 2003 and beyond

- a. Continue to develop and monitor programs that enhance relationships with the community such as the GALOP, D.A.R.E, and the Chief's Advisory Council.
- b. Review staffing levels to insure appropriate level of service.
- c. Continue to support recreation sponsored after school programs.
- d. Continue training on warrantless arrests, lethal and non-lethal use of force, de-escalation

focusing on liability reduction and the use of least intrusive means.

CRITICAL MEASURES

- C The Victim Advocate assisted 1273 victims in 1999 and 812 victims in the first three-quarters of 2000.
- C The Victim Advocate assisted 928 victims in 2000 and 762 victims in the first three quarters of 2001 (note: this position was vacant for four months in FY01).

- Calls for Service

January - September 1998	City officers handled 6129 calls, 37% of all dispatched calls for service in the City.
January - September 1999	City officers handled 7,425 calls, 36% of all dispatched calls for service in the City.
January - August 2000	City officers were dispatched to 6410 calls, 44% of all dispatched calls for service in the City.
January - August 2001	City officers were dispatched to 6,308 calls, 42% of all dispatched calls for service in the City.

- Check on Patrol

January - September 1998	164 check on patrol forms completed. 57% related to criminal complaints. 26% related to traffic complaints. 17% related to services not performed by MCP.
January - September 1999	153 check on patrol forms completed 60% related to criminal complaints. 30% related to traffic complaints. 10% related to service not performed by MCP.
January - August 2000	148 check on patrol forms completed. 84% criminal/quality of life issues. 16% service not performed by MCP 154 traffic complaints received. 85% moving violations/selective enforcement 15% parking violations.
January - August 2001	60 check on patrol 74% criminal/quality of life 26% of service not performed by MCP 187 traffic complaints received 69% moving/self enforcement

192 parking citations issued

Strategic Direction No. 7

Implement programs to enhance delivery of services that address the needs of the City's culturally diverse population.

Team Leader:

Linda Morganstein

Contributing Members:

Chris Bonvillain, Tim "Smitty" Smith, Multicultural Affairs Committee via Maggie Calderon, Joe Heiney-Gonzalez (Upcounty Latino Initiative,) Karla Hoffman (GUIDE Youth Services, Inc.,) Jerome Schools (Plum's Barber Shop) and Teresa Wright (MCPS)

BACKGROUND (Why)

- C Gaithersburg is a respectful and caring community that values cultural diversity and seeks ways to promote involvement from all cultural groups.
- C We are becoming increasingly diverse

1990 census figures	13% African American	10% Asian	11% Hispanic/Latino
2000 census figures	15% African American	14% Asian	20% Hispanic/Latino

APPROACH (How)

General Philosophy

Increased involvement of all cultural groups in our community would enrich the City and its citizens, and make it a better place to live, work, learn and play.

- C We will assess the needs of our various cultural communities.
- C We will assess the different ways we currently deliver services with an eye toward continuous improvement.
- C We will seek the participation of our cultural communities in identifying and developing proactive strategies to raise awareness of services and enhance outreach efforts.

C We will explore the development of new service delivery models and methods.

GOALS (When)

FY 2002

Improve Service Delivery/Customer Service

- a. Realizing it is neither practical nor possible for all City staff to receive high-quality cultural sensitivity training, we will identify City positions that have most frequent contact with diverse populations and provide more intense training for those staff. *Entire police department worked with a consultant on diversity issues in fall of 2001.*
- b. Continue to encourage the hiring of staff who are bilingual in the City's top three cultural languages - Spanish, Korean, and Vietnamese. *All senior staff members continue to make a conscious effort to hire qualified bilingual staff members. Team Leader continues to give Human Resources job postings to representatives of diverse populations.*
- c. Maintain and increase the Parks, Recreation and Culture Department's Camp Scholarships Fund.
- d. Continue to encourage local City-supported nonprofits to outreach to multicultural groups. *The FY'03 Nonprofit Grant Application breaks out cultural data and the Community Advisory Board will look at that service data when making funding recommendations. In the FY'02 budget, grants were awarded to the following agencies that work specifically with diverse cultural populations: St. Martins ESOL program, Family Services Agency, Inc. for Bohrer Parent Resource Center, Teen Moms Program and Healthy Families Montgomery, Florence Crittenton SNEAKERS Program, Mobile medical Care, Community Clinic, Niños Unidos, Proyecto H., Spanish Catholic Center, and Centro Familia.*
- e. Partner with Board of Education, county and local community to provide support for Bohrer Parent Resource Center. The City continues to expand services at Bohrer Parent Resource Center. The City recently obtained a grant to fund an Even Start program at the Center.
- f. Support Family Services Agency, Inc., effort to obtain county and state funding to develop a family resource center which will house nonprofits that serve our neediest and diverse communities. *FSAI received \$250,000 from county, and \$250,000 in state bond funding. Center opened in December of 2001. City funding helps support three nonprofits in the center.*
- g. Partner with the Board of Education, county, and local community to develop a Judy Center to provide early education and parenting support. *It is anticipated that this Center will open at Summit Hall Elementary in July of 2002.*

- h. Continue to press this area's health care providers for increased coordination and collaboration on services for the underinsured and the uninsured. *Health Care providers are now meeting on a regular basis for collaboration in many areas, including service delivery, record keeping, and grant-seeking. The Primary Care Coalition has formed and has county funding.*

Improve Communications

- a. Translate Welcome Brochure into the most widely spoken foreign languages in the City. *Welcome Brochure has been translated into Spanish thus far.*
- b. Continue to explore "best practices" in other cities that are being particularly successful with providing services needed by various cultural communities. *Team Leader will contact National League of Cities for information.*
- c. Continue to participate in countywide Diversity Day program.
- d. Continue to partner with county, other municipalities, and Montgomery College to celebrate Martin Luther King Day. *January 2002 joint celebration will be at Blair High School.*
- e. Monitor availability of ESOL programs in this area. *ESOL programs continue to turn people away due to space limitations. City supports ESOL classes at St. Martins and Bohrer Parent Resource Center.*

FY 2003 and Beyond

Improve Service Delivery/Customer Service

- a. Work with the Multicultural Affairs Committee to develop an outreach plan to educate residents of diverse cultures about City services.
- b. Work with the Multicultural Affairs Committee to create a plan to encourage people from diverse cultures to apply to serve on City Boards and Committees.

Improve Communications

- a. Continue to develop brochures in the City's top five cultural languages – English, Spanish, Korean, Farsi, and Vietnamese.
- b. Continue to partner with Board of Education, county and local community to provide support for Bohrer Parent Resource Center.
- c. Continue to fund nonprofit organizations that work specifically with culturally diverse populations.

CRITICAL MEASURES

- Increase number of multicultural citizens/youth participating in City programs/services.

Total campers receiving scholarships increased by 27% (from 163 to 207)

Total dollars for camp scholarships increased 54% (from \$30,732 to \$47,460)

- Increase number of multicultural citizens on staff, City committees, boards and commissions.

Staff will begin tracking this information for committee members in FY'02.

Strategic Direction No. 8

Implement the Master Plan for Parks, Recreation, Cultural and Leisure Activities.

Team Leader:

Michele McGleish

Contributing Members:

Jim McGuire, Janet Limmer, Linda Schluderberg, Katie Gleeson, Wally DeBord, Laura Sarno, Tim Smith, Terrilyn Lahs, Gardner Torrence, Jennifer Russel, Denise Kayser, and several ad hoc citizen committees

BACKGROUND (Why)

- C Vibrant, growing, and attractive communities must provide a broad array of cultural, entertainment, and recreational opportunities to enhance quality of life.
- C On December 20, 1999 the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg. This plan guides the City in making decisions on these topics.
- C The former Strategic Direction #12 “Create and implement a comprehensive cultural arts plan (facilities and programs),” has been consolidated into this strategic direction. The mission of this strategic direction is to enhance the quality of life in Gaithersburg by promoting a cultural, social and economic climate in which artistic expression and creative excellence can flourish and be developed to their fullest potential.

APPROACH (How)

General Philosophy

- C Provide neighborhood and regional/city-wide parks.
- C Preserve green space, flood plains and stream valleys for passive recreation.
- C Fully utilize public space in City buildings and schools.
- C Improve accessibility of parks and public spaces.
- C Provide diverse cultural, artistic, and recreational programs for all ages and interests.

- Seek opportunities to acquire open space with an emphasis on active use properties due to deficit identified in Parks and Recreation Master Plan.
- Encourage partnerships with state and county government, private sector and/or non-profits to bring to the City diverse leisure-time opportunities not presently available.
- Create ad hoc citizen committees to participate in planning and design associated with major projects.
- Incorporate CHARACTER COUNTS! in all initiatives.
- Continue to support the recreational scholarship program for City resident youth.
- Support comprehensive, high quality, community oriented cultural arts programs and to support the artists in the community through educational and promotional programs.
- Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.

GOALS (When)

FY 2002

- a. Develop Lakelands Park Ballfields. *The architect has been contracted for this project that includes grading, utilities, stormwater management, the ball fields, parking areas, tot lots, bathroom/storage units, press box, and landscaping. Rough grading is being done by the developer of Lakelands. Plans ready for bid by the end of FY'02.*
- b. Continue planning Gaithersburg Youth Center. *Planning and design will be completed by the end of FY'02.*
- c. Fully implement the "Rec-Mobile" program. *Rec-mobile will return to Woodland Hills and Brighton area (Westside Drive) and will go to three other sites.*
- d. Implement next phase of Parks and Recreation software packages so citizens can register for classes using touch-tone registration system. *Touch-tone registration (IVR) and E-connect (Internet Registration) are fully implemented for class registration.*
- e. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer. *An engineering study has been completed on the two pedestrian bridges. Results indicate removal/replacement of these bridges. Research of possible grant funding sources is underway; Izaak Walton League has been contacted regarding a Stream Stabilization project. New signage will be installed in the Spring of 2002.*
- f. Renovate the Casey Community Center including miscellaneous repairs and ADA upgrades. *Contract awarded and construction underway. To be completed in early FY'03.*

- g. Renovate existing facilities at City parks as necessary. *Planning and design of a new pavilion/restrooms at Duvall Park will be in FY'02. A \$100,000 grant was awarded for playground equipment at Morris Park. New playground equipment will be installed at Walder Park.*
- h. Complete construction at Gaithersburg Arts Barn and finalize programming. *New completion date is late February.*
- i. Continue to offer a diverse season of entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods. Provide regular opportunities for local visual artists and craftsmen to sell their work in City Hall Park in conjunction with Concert Pavilion programs.
- j. Evaluate the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm. *The tenant house has been stabilized.*
- k. Acquire former Nike site on Muddy Branch Road.

FY 2003 and Beyond

- a. Develop Lakelands Park Ballfields. *Award contract early in FY'03.*
- b. Develop Gaithersburg Youth Center at Robertson Park. *Construction schedule to be determined per CIP.*
- c. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer. *Stream stabilization to be completed, one or two pedestrian bridges to be renovated/replaced, and landscaping to be installed.*
- d. Renovate existing facilities at City parks as necessary. *A new playground is scheduled for Morris Park during FY'03. A new pavilion will be constructed at Duvall Park prior to summer camp.*
- e. Increase visibility via improved signage throughout the City's parks and facilities. *New signs will be erected at various parks and facilities. Priorities include a new Senior Center sign and a Christman Park sign.*
- f. Create comprehensive Cultural Arts Master Plan.
- g. Continue to offer a diverse season of entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods. Provide regular opportunities for local visual artists and craftsmen to sell their work in City Hall Park in conjunction with Concert Pavilion programs.
- h. Continue to support the small museum efforts in Gaithersburg through the Museum Consortium.
- i. Plan and design pocket park at Latitude Observatory with construction anticipated in FY'04.
- j. Enhance accessibility of services. Evaluate making facility usage calendars/reservations available online and interactive tours of facilities in video/web format.

- k. Design Lakelands Aquatic/ Recreation Center for the 7.4916-acre parcel on Route 28. *Construction schedule to be determined per CIP.*
- l. Implement visual and performing arts programming at the Arts Barn at the Kentlands.
- m. Continue Art in Public Places throughout the City of Gaithersburg.
- n. Expand the Arts in the Schools Grants program to include writing contests, sponsoring field trips with City schools to allow students to attend arts events at area museums, theaters, City sponsored Blockbusters, and cultural arts centers.
- o. Continue to evaluate the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm.
- p. Develop plans for the former Nike site on Muddy Branch Road. Consider creation of separate CIP and seek grant funding to support plans.

CRITICAL MEASURES

C Number of acres of parkland and public open space, including schools

1998	-	716.3 acres (as documented & inventoried in the Plan)
1999	-	716.3 acres
2000	-	743.73 acres
2001	-	777.71 acres
2002	-	847.76 acres

• Youth Served

Program	School Year	Total Attendance
After School Rec. Program	1997-98	8,182
	1998-99	7,280
	1999-00	7,920
Youth Summer Scholarships	1998	278
	1999	210
	2000	178
	2001	207
School Grants	FY'00	\$51,500
	FY'01	\$55,140
	FY'02	\$52,290

Character Counts! Scholarships	FY'00	\$11,500
	FY'01	\$12,000
	FY'02	\$13,500

- *Art in Public Places Installations:*

<i>FY 1999.....</i>	<i>0</i>
<i>FY 2000.....</i>	<i>2</i>
<i>FY 2001.....</i>	<i>1</i>

City Hall Concert Pavilion (Live on the Lawn Season) Attendance:

<i>1998:</i>	<i>13,246</i>
<i>1999:</i>	<i>17,804</i>
<i>2000:</i>	<i>19,758</i>
<i>2001:</i>	<i>21,500</i>

- *The International Book Festival Attendance:*

<i>FY 1999.....</i>	<i>1,980</i>
<i>FY 2000.....</i>	<i>2,900</i>
<i>FY 2001.....</i>	<i>3,500</i>
<i>FY 2002</i>	<i>4,000 (projected)</i>

- *Exhibitions:*

Commissions on sales of artwork

<i>FY 1999.....</i>	<i>\$ 800</i>
<i>FY 2000.....</i>	<i>\$2,400</i>
<i>FY 2001.....</i>	<i>\$2,700</i>
<i>FY 2002.....</i>	<i>\$3,000 (projected)</i>

Visual artists exhibited

<i>FY 1999.....</i>	<i>207</i>
<i>FY 2000.....</i>	<i>454</i>
<i>FY 2001</i>	<i>420 (galleries reduced)</i>

- *Winter Lights*

<i># Cars</i>	<i>1999</i>	<i>22,539</i>
	<i>2000</i>	<i>22,079</i>
	<i>2001</i>	<i>24,056</i>

Strategic Direction No. 9

Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).

Team Leader: Erica Shingara

Contributing Members: James Arnoult, Don Boswell, Wally DeBord, Jennifer Russel, Greg Ryberg, Eric Soter, and Environmental Affairs Committee Members

BACKGROUND (Why)

- City Vision is a natural environment that is protected, respected, and enhanced.
- Consultant stream condition survey indicated many streams are in deteriorated condition.
- Consultant study of existing City and Homeowner Association (HOA) stormwater management (SWM) facilities indicated many facilities should be retrofitted to provide improved water quality and quantity management.
- Environmental Affairs Committee helped to develop Environmental Standards and a Sensitive Area Element of the Master Plan to protect natural areas during development. Both were adopted.

APPROACH (How)

General Philosophy

- Halt deterioration and improve quality of streams through two (2) pronged approach, with first priority being SWM retrofit project, and second priority being stream bank stabilization projects.
- Utilize consultants as necessary to get projects under design/construction.
- Comply with all applicable environmental laws and regulations.
- Develop programs for educating employees, citizens and homeowners associations on a variety of environmental issues, including topics such as, environmental awareness, stormwater management, integrated pest management (IPM), pollution prevention, and green building.

- Comply with the Sensitive Areas Element of the Master Plan.

SWM Projects

- Develop multi-year program for retrofitting SWM facilities.
- Utilize state matching funds for SWM projects.
- Utilize partnerships to improve regional facilities where practical and feasible.
- Develop program for ensuring that privately owned SWM facilities are maintained. Consider alternatives and creative approaches such as cooperative purchase contracts for cleaning oil-grit structures.

Stream Projects

- Develop multi-year program for spot stream stabilization projects.
- Notify and work with property owners to resolve serious stream problems on private property.
- Utilize state matching funds for stream projects.
- Develop a multi-year program to increase or enhance riparian buffer zone with additional tree plantings.
- Sponsor periodic volunteer stream cleanups, monitoring, and restoration and enhancement projects.

GOALS (When)

FY 2002

- Complete design of Christman Pond stormwater management retrofit and repair facility.
- Prepare, advertise and award a contract to perform water quality monitoring and stream condition assessment. *In September of 2001, the City hired a consultant to use the Montgomery County protocol to update the 1996 water quality analysis and stream assessment of the 24+ miles of streams in the City. In addition, the consultant will identify areas for stream restoration, identify and locate stormwater discharge points and dry weather flows, and identify potential citizen monitoring locations. The final report is anticipated to be available in November of 2002 and will become the basis for future stream and stormwater restoration projects.*
- Complete a citywide inventory of private SWM facilities (including oil-grit structures) and work with owners to improve maintenance. *The inventory and mapping of facilities onto GIS is currently underway and project completion is anticipated in March 2002. The inventory will be used to meet the illicit discharge detection and elimination*

criterion under NPDES Phase II permitting. After the project is completed, staff will need to check and maintain the data and an inspection and maintenance procedures must be developed.

- d. Adopt updated Environmental Standards as a regulation. *Regulation adopted on November 19, 2001. Environmental Specialist is continuing to educate the development committee about the new standards.*
- e. Enhance stormwater management program in pursuance of the permit requirements of Phase II of the National Pollution Discharge Elimination System (NPDES) to reduce the discharge of pollutants to the "maximum extent practicable", protect water quality, and satisfy the appropriate water quality requirements of the Clean Water Act.
- f. Continue implementing ISO 14001 project at the Public Works facility and expand the project into other facilities. The Public Work system is being implemented but by the very nature of an environmental management system it is ongoing and requires updates and audits. SWM upgrade. An oil/grit separator is being planned at the Department of Public Works Facility between the storm drain inlet and the outlet to the stream in order to reduce the amount of oil, grease, and other pollutants that are entering the stream.
- g. Educate staff, the Mayor, City Council members, citizens, and local builders on the merits of green building technology. *A member of the Environmental Affairs Committee gave a presentation to the Mayor and City Council on green buildings in the fall of 2001. Information has been included in the City's Builders Bulletin and on the website. The City's Capital Project Coordinator is taking the lead on this issue and has attended training.*
- h. Implement the City's Environmental Standards for Development Regulation. *Staff will streamline the Natural Resource Inventory/Forest Stand Delineation and waiver application process, educate the development community about the Environmental Standards, and implement the standards during the development review process.*
- i. Monitor the development of Maryland Department of the Environment's Total Maximum Daily Load (TMDL) program for Clopper Lake that addresses phosphorus and sediment loading into Clopper Lake. *A draft of TMDL program was introduced in December 2001 and the City submitted comments on December 17, 2001. Future monitoring of the status of the TMDL is needed to identify how the proposed reduction will affect the City.*
- j. Develop a multifamily recycling program. *Staff anticipates having a regulation prepared for public hearing in the spring of 2002.*
- k. Continue to develop programs for educating and involving citizens and neighborhood groups in a variety of environmental programs.
- l. Adopt Montgomery County's Stormwater Management Bill, and negotiate Memorandum of Understanding with the County.

- m. Adopt Dark Skies Lighting regulation. *A number of concerns were raised during the public hearing regarding security and business issues. Staff is working on revisions and needs guidance from the Mayor and City Council.*
- n. Work with property owners to address stream problems on private property. *A watershed study for the fairgrounds and Lockheed Martin is currently underway to determine how to best handle the stormwater management problem at the fairgrounds and the best stabilization method for the stream on the Lockheed Martin property.*

FY 2003 and Beyond

- a. Submit State Stormwater NPDES Permit application by March 10, 2003, unless the Maryland Department of the Environment advances the compliance schedule.
- b. Revise the Sensitive Areas element of the Master Plan in conjunction with the City-wide Master Plan update. *Staff will work with the Environmental Affairs Committee on this update.*
- c. Construct the Brighton Wier.
- d. Develop watershed management plans to assist in the review of any stormwater management waivers as required to implement the new State regulations.
- e. Hire intern to assist the Environmental Specialist. Draw upon the skills and willingness to learn from either local college students or high school students to supplement current staff in performing environmental assessments, studies, education and outreach.
- f. Develop a program to educate and encourage voluntary commercial recycling.
- g. Continue to monitor the development of Maryland Department of the Environment's Total Maximum Daily Load (TMDL) program for Clopper Lake that addresses phosphorus and sediment loading into Clopper Lake.
- h. Continue to restore and enhance streams and their buffers, including: securing grants for stream and wetland restoration and environmental education; designing and constructing stream stabilization projects at sites identified during stream assessment; working with property owners for streams on private property when appropriate; and using citizen volunteer monitors to perform periodic assessment of stream conditions.
- i. Continue to develop programs for educating and involving citizens and neighborhood groups in a variety of environmental programs. An overall environmental education program needs to be developed that would include identifying specific environmental topics, targeted population groups, and media to be used for information dissemination. Potential topics include HOA responsibility for stormwater infrastructure management, watershed protection, integrated pest management, pollution prevention, green building, and recycling.

- j. Develop a Comprehensive Environmental Plan with targets and objectives, prioritization of projects, estimated budgets and schedules. Potential topics include: stormwater management; stream restoration; reforestation and riparian buffer creation; alternative fuel vehicles; comprehensive energy planning; green building, water quality monitoring; and environmental education.
- k. Design and implement improvement for Woodland Hills stormwater management pond.

CRITICAL MEASURES

- Conduct water quality, habitat, benthic, and fish monitoring to assess stream quality.

FY 1996- 23 monitoring sites (based on Modified Rapid Assessment Technique)

1996 Stream Assessment Results

Number of Stream Segments Monitored	Ranking	Percent of total
0	Excellent	0%
6	Good	26%
15	Fair	65%
2	Poor	9%

FY 2002 - 15 monitoring sites (based on Montgomery County protocol; including benthic, habitat, and fish monitoring)

- Increase the number of tax map tiles uploaded into GIS with stormwater management infrastructure and best management practices.

FY Number of tax tiles completed

2001 4

2002 19 (projected)

- Increase the number of trees planted along streams and in areas in need of reforestation.

FY Projects Trees Planted

2000 2 350

2001 2 296

2002 2 360 (projected)

- Increase the number of community sponsored environmental projects.

<u>FY</u>	<u>Projects</u>	<u>Volunteers</u>
2000	6	110
2001	8	340
2002	8	350 (projected)

- Increase the number of stormwater management structures inspected.

<u>FY</u>	<u>Structures inspected</u>
1999	35
2000	20
2001	35

Strategic Direction No. 10

Actively pursue economic development programs and strategies.

Team Leader:

Tony Tomasello

Contributing Members:

Jennifer Russel, Louise Kauffmann, Tim Faust
and the Economic Development Committee

BACKGROUND (Why)

- Gaithersburg needs a growing and sustainable economic base to provide a diversity of jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision, provide desired services, and maintain a “pay as you go” philosophy.
- Community sensitive economic development supports the City’s vision in almost all areas and helps to improve Gaithersburg’s quality of life.

APPROACH (How)

General Philosophy

- Focus primarily on retaining businesses currently in Gaithersburg and helping them to grow and prosper.
- Lead implementation of the blueprint for Olde Towne Gaithersburg.
- Attract new businesses from desired industries by promoting the City.
- Develop an expanded presence for the City in local and national print media and at trade shows/events of targeted industries.
- Maintain an inventory of high-quality marketing materials and promotional items.
- Work with other City departments, State and County agencies, and legislative bodies to implement transportation infrastructure improvements.
- Gaithersburg’s strength is in the technology industries and the City should play to that strength by attracting technology businesses from targeted industries thereby complementing the strategies of the county and state.

- Continue to update and refine Internet web presence.
- Assure that Gaithersburg is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the county and state on business retention and attraction efforts.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Track office space vacancy rates and analyze as an indicator of economic activity.

GOALS (When)

FY 2002

- Partner with marketing division of Maryland and Montgomery County Departments of Business and Economic Development in attending trade shows and expositions of targeted industries
- Facilitate involvement by the Economic Development Committee in the new Master Plan process.
- Continue to work with the owners of the remaining commercial and industrial sites in the City to facilitate development. *Both the Marriott and MedImmune projects are now underway. Staff will continue to monitor status of remaining high visibility sites (Monument, Washingtonian North, Alexandria Research, etc.).*
- Negotiate and execute a new cable television franchise with Comcast, Inc. *A six month extension was granted to Comcast to allow for additional time to explore feasibility of several important issues, most notably expanded distribution.*
- Continue to partner with marketing division of Maryland and Montgomery County Departments of Business and Economic Development in attending trade shows and expositions of targeted industries. *Staff plans on attending three events in FY'02.*
- Evaluate effectiveness of Olde Towne office and residential investments and recommend future directions. *Delays in completing the sector improvements have caused a deferral of this goal. A memo should be completed late this year.*
- Facilitate pilot training partnerships with Montgomery County Public Schools and local colleges for events and competitions focusing on career development in technology industries. *The City sponsored the 2001 Technology Challenge and would like to do so again in 2002. Economic Development Committee members supported the City's presence by acting as judges this year. Additionally, City staff have entered into exploratory discussions with Gaithersburg HS on an "Academy of Information Technology" modeled on the successful "Academy of Finance".*
- Monitor the retail industry in the City to keep staff and elected officials more fully informed about opportunities and trends.

FY 2003 and beyond

- a. Continue to facilitate training partnerships with Montgomery County Public Schools and local colleges for events and competitions focusing on career development in technology industries.
- b. Continue to monitor the retail industry in the City to keep staff and elected officials more fully informed about opportunities and trends.

CRITICAL MEASURES

- Increase in Commercial Real Property assessable base - Track the change in the City's real property tax assessable base.

Commercial Real Property Base (Market Value)

Levy Year 1998	\$1,454,219,200
Levy Year 1999	\$1,561,336,900 (+07.30%)
Levy Year 2000	\$1,838,159,500 (+17.80%)
Levy Year 2001	\$1,846,316,084 (+00.45%)

"Levy year 2000 shows continued outstanding growth. Several of the projects that have been under development for the past year or two, particularly for technology-oriented tenants, have been added to the tax rolls. Additionally, commercial rental rate increases at existing properties have supported higher assessments. It appears possible that we could approach the \$2 billion milestone in 2001."

"The 2001 figure represents the smallest increase in recent memory. Rapidly changing market conditions resulted in very little new inventory being started in 2000 and then subsequently being added to the base in 2001. This condition persists at the present time and the City will probably not see significant growth in this base until the Marriott and Medimmune projects are added beginning in FY'04."

Source: State Department of Assessment and Taxation

- Increase in Business Personal Property assessable base - Compare the change in the City's business property tax assessable base with county and regional data.

Business Personal Property Tax Assessable Base (Depreciated)

6/30/97	\$239,989,280	(- 08.8%)
6/30/98	\$270,461,820	(+12.7%)
6/30/99	\$261,153,596	(- 03.4%)

6/30/00	\$207,311,830	(-09.8%)
6/30/01	\$312,496,940	(+50.7%)

“The continued downward trend in this revenue source reflects the broad exemption from personal property taxation that many technology companies enjoy (and consider when making location and building decisions in the City). The loss in annual revenue should be considered in combination with the strong growth in commercial real property tax income, which is much more important revenue source and which is mostly fueled by construction for technology businesses.”

“We have experienced tremendous (and somewhat unexpected) growth in this base. We will be following actual revenues closely to determine if the increase is from traditional, taxable machinery and equipment inventories or tax-exempt laboratory and/or manufacturing activities.”

Source: Comprehensive Annual Financial Statement - City of Gaithersburg

- Office Vacancy - Compare the change in the City office vacancy rate with county and regional data.

Office vacancy (November 2001 data)

	<u>Gaithersburg</u> <u>(Class A)</u>	<u>Greater</u> <u>Gaithersburg</u>	<u>Montgomery</u> <u>County</u>	<u>Germantown</u>	<u>Rockville</u>	<u>Silver Spring</u>
1997	unavailable	7.1%	6.9%	10.4%	5.2%	unavailable
1998	unavailable	5.1%	5.4%	9.3%	3.9%	19.6%
1999	6.56%	5.8%	5.9%	4.8%	5.2%	15.5%
2000	6.91%	5.6%	4.9%	6.0%	3.3%	18.1%
2001	3.15%	3.5%	7.4%	9.2%	7.2%	17.9%

“Vacancy rates did not rise as much as expected given the additional inventory added in the past year. Should demand for new Class A space remain constant, we will face a supply shortage as no new office projects are currently under construction. Of the (now) 31 upper-class properties in the City, only 2 can accommodate a major tenant of 90-100,000 sq. ft. and only 5 have any vacancy at all.”

“Direct vacancy rates have dropped to historic lows but are not expected to remain at this level for long as a large amount of sublease space is becoming available. A combination of the relative stability of the biotechnology industry, which occupies a large percentage of commercial space in the City, and relatively

little new inventory becoming available in the past year have helped us avoid dramatic increases in the vacancy rate to date.”

Source: Montgomery Business Gazette (Transwestern/Carey Winston) & CoStar

Strategic Direction No. 11

Continue communication activities and implement programs that promote citizen involvement.

Team Leader: Mary Beth Smith

Contributing Members: Linda Morganstein, Maureen Herndon, Louise Kauffmann, Fred Felton, Public Information Team, and the Communication Committee

BACKGROUND (Why)

- Gaithersburg citizens need to be informed and involved in programs.
- Citizens=needs change and Gaithersburg must always seek ways to promote citizen involvement.
- Technology is constantly changing and Gaithersburg must use new and innovative approaches to involve citizens.
- Citizen involvement brings resources to the City.

APPROACH (How)

General Philosophy

- We are a City government that reaches out to its citizens and is responsive.
- Use various multi-media and target audiences of various ages and cultures to communicate.
- Develop innovative ways to involve citizens to carry out the City's Vision.
- Encourage translations of key printed materials to reach all citizens.
- Incorporate CHARACTER COUNTS! into all City programs and facilitate it to outside community organizations.
- Seek industries outside the realm of government for solutions and involvement with City programs.

GOALS (When)

FY 2002

Citizen Involvement

- a. Print companion to original history book and do an oral history video. *Manuscript is at the publishers where it is being edited and the layout is being done.*
- b. Develop a Gaithersburg City College program to educate residents about our City. *This program will be announced at the State of the City Dinner, and the first session will be held in Spring 2002.*
- c. Continue Council in Communities Program.
- d. Expand website to allow for all class registrations and licenses/permits.
- e. Hold a State of the City event that promotes City programs, services and events. *Scheduled for January 31, 2002.*
- f. Hold HOA President's Dinner.
- g. Schedule periodic homeowner association training meetings/seminars for associations and property managers to discuss topics or issues of interest to associations.

Communication Activities

- a. Provide expanded election coverage. *For the November 2001 election, candidate statements were televised on Channel 13 and on the City website.*
- b. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.
- c. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.
- d. Continue to make improvements as suggested by Communication Committee.
- e. Coordinate taping of Comcast spots to air regionally. *The Mayor and many City staff have gone to the Comcast studio to tape spots that promotes Gaithersburg programs.*

FY 2003 and Beyond

Citizen Involvement

- a. Continue Gaithersburg City College program to educate residents about our City and partners.
- b. Continue Council in Communities Program.

- c. Expand website to follow the web team work plan.
- d. Survey and assess citizens needs in Fall 2002
- e. Hold a State of the City event that promotes City programs, services and events

Communication Activities

- a. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.
- b. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.
- c. Continue to make improvements as suggested by Communication Committee.

CRITICAL MEASURES

- Number of citizens volunteering on committees or in other areas.

FY 2000 - 200 members on Committees, Boards, and Commissions

FY 2001 - 280 members on Committees, Boards, and Commissions

FY 2002 - 280 members on Committees, Boards and Commissions

Communication Activities

- Measure the number of hits on the Internet. Source: Webtrends by CapuNet

Files transmitted:	FY 1997 - 3,668 weekly average, and 524 daily average
	FY 1998 - 4,249 weekly average, and 607 daily average
	FY 1999 - 7,882 weekly average, and 1,126 daily average
	FY 2000 - 15,386 weekly average, and 2,198 daily average
	FY 2001 - 33,971 weekly average, and 4,853 daily average

Measure the attendance of the Council in the Communities program.

Number of meetings in 2001: 31

Projected number of meetings in 2002: 40

- Collect attendance at City events. Some examples:

FY 2001

Family Night April '00	300
Winter Lights '00	22,079 cars
Community Chorus Concert	750
Youth sports '00	2,700
Fee classes '00	4,494
Noon Tunes '00	2,000
National Night Out	1 community

FY 2002

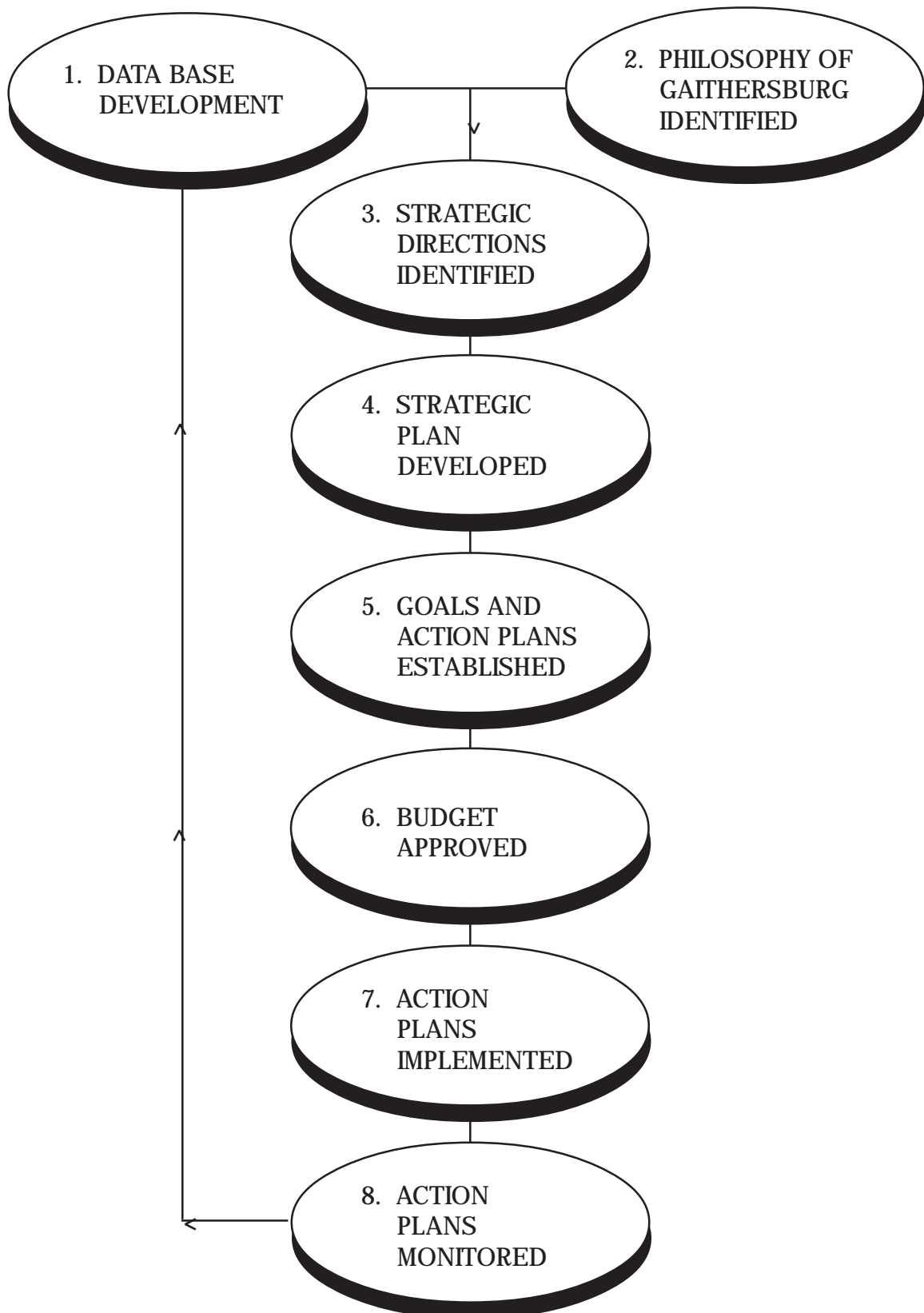
Family Night April '01	1,000
Winter Lights '01	24,056 cars
Community Chorus Concert	800
Youth sports '01	4,100
Fee classes '01	4,852
Noon Tunes '01	2,000
National Night Out	3 communities

APPENDIX A

A DESCRIPTION OF GAITHERSBURG'S STRATEGIC PLANNING PROCESS



STRATEGIC PLANNING PROCESS



1. DATA BASE DEVELOPMENT

Who: City Staff

When: November – December (Annually)

What: This part of the process ensures that the appropriate facts and assumptions are identified, so that the Mayor and Council have the best information available to establish the strategic directions for the City.

Includes: Information that verifies assumptions and/or new information that challenges or changes assumptions of current strategic directions.

Data Requirements:

- C Data collected from monitoring effectiveness of current strategic directions.
- C Citizen concerns and input.
- C Financial analysis and projections.
- C Demographic data.
- C Data that verifies or indicates changes in current assumptions.

Results: The results of data base development will become inputs to the Mayor and Council process of establishing and prioritizing strategic directions and to assist the City staff in creating the strategic plan.

Outputs: A document that evaluates data and assumptions of current strategic directions for validity or changes. Identifies new data that should be considered in establishing the strategic directions for the City.

2. PHILOSOPHY OF GAITHERSBURG IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

What: This part of the process ensures that the philosophical premises on which the City operates are reviewed and changed to reflect the current environment of the City.

Includes: Vision Statement: Description of what Gaithersburg should look like in the future (10-20 years); what the City is striving to become.

Mission Statement: Description of why and/or what the City government exists to do.

Guiding Principles: Description of the manner in which the City government will conduct business, pursue the vision and fulfill its mission.

Data Requirements:

- C Current vision, mission and guiding principles.
- C Any relevant citizen or staff feedback.

Results: The results of this process will be verification or changes to the current vision, mission and guiding principles.

Outputs: Statement of vision, mission and guiding principles that will be used by the Mayor and Council in establishing the strategic directions as well as by City staff to guide their day to day decisions and the development of programs and activities that support the vision.

3. STRATEGIC DIRECTIONS IDENTIFIED

Who: Gaithersburg Mayor and City Council

When: January (Annually)

What: This part of the process allows the Mayor and Council to review and interpret the data base development and current philosophy before establishing and prioritizing the strategic directions for the City.

Includes:

- C Interpretation and assumptions drawn from data base development and philosophy of the City.
- C Establishing prioritized strategic directions.

Data Requirements:

- C Data base outputs and staff analysis.
- C Vision, Mission and Guiding Principles.
- C Current Strategic Directions.
- C Feedback from staff and citizens.

Results: The results of this process will be the updating and prioritization of the strategic directions for the City. These may include short term priorities and longer term priorities both of which support the achievement of the vision.

Outputs: A document that states and prioritizes the strategic directions for the City that will be used as inputs to guide the City staff in creating/updating a strategic plan and provide guidance in the creation of budget requests.

4. STRATEGIC PLAN DEVELOPED

Who: City Staff

When: January - February (Annually)

What: This part of the process allows the City staff to create an overall approach to achieving the vision that incorporates the strategic directions and guiding principles as identified by the Mayor and Council.

Includes: Goals and actions for the near term (more detailed) and longer term approaches and plans (less detailed) for implementing the strategic directions and achieving the vision.

Data Requirements:

- C Vision, Mission and Guiding Principles.
- C Prioritized Strategic Directions and data base interpretation and assumptions.
- C Current programs and activities.

Results: The creation of a strategic plan that identifies in general terms the City staff's approach to implementing the strategic directions and achieving the vision.

Outputs: A document that identifies near term (annual) goals and actions and longer term approaches to achieving the vision. This document will be reviewed by the Mayor and Council to ensure policy and approach agreement on implementing the strategic directions and achieving the vision is clear before the budgeting process begins.

5. GOALS AND ACTION PLANS ESTABLISHED

Who: City Staff

When: February - March (Annually)

What: This part of the process ensures that the strategic plan is executed by tying the strategic planning process to the annual budgeting process. After the approval of the Mayor and Council of the strategic plan, the staff will prepare specific budget requests that support the goals and annual action plans for implementing the strategic directions and achieving the vision.

Includes: Information about goals and action plans that will assist the Mayor and Council in determining budget distribution (i.e., cost/benefit analysis, how goals or action plans support the vision, resource requirements, assumptions).

Data Requirements:

- C Strategic Plan (approved).
- C Staff analysis.

Results: The creation of specific annual goals and action plans with associated budget requests.

Outputs: Budget request that supports the strategic directions and vision for the City.

6. BUDGET APPROVED

Who: Gaithersburg Mayor, City Council and City Staff

When: March (Annually)

What: The annual strategic planning process links with the annual budget process to assure that the funding priorities in the City budget reflect the strategic direction priorities established by the Mayor and Council.

7. ACTION PLANS IMPLEMENTED

Who: City Staff

When: Year round. Goals that require new funding must wait until the new fiscal year beginning July 1.

What: Actual implementation of action plans to achieve approved goals and Strategic Directions.

8. ACTION PLANS MONITORED

Who: City Staff

When: Year round.

What: Continual evaluation of the effectiveness and efficiency of the action plan in achieving the approved goals.